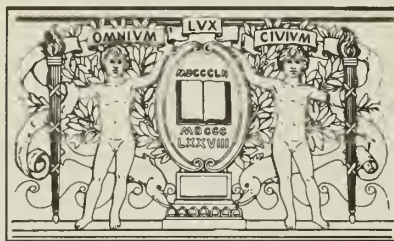


BOSTON PUBLIC LIBRARY



3 9999 06307 994 9



BOSTON
PUBLIC
LIBRARY



*File
Finance*

SCHOOL COMMITTEE OF THE CITY OF BOSTON

BUDGET

GENERAL SCHOOL PURPOSES

1965

AC
2160

To the School Committee of the City of Boston:

In compliance with the Rules of the School Committee, I submit herewith the budget for the fiscal year 1965 to provide for General School Purposes and the appropriations for the Department of School Buildings which provide for the cost of construction and furnishing of new school buildings, including the taking of land therefor, and for the cost of the alteration and repair of school buildings.

The appropriating power of the School Committee is limited by Chapter 786 of the Acts of 1963 (See page ii.)

For the fiscal year 1965, Chapter 786 of the Acts of 1963 has the following effect:

- (a) The sum of \$710,140, plus any unexpended appropriation balances in this category, may be appropriated for the construction and furnishing of new school buildings.
- (b) The sum of \$2,414,475, plus any unexpended appropriation balances in this category, may be appropriated for the alteration and repair of school buildings.

The basis for the appropriating power for 1965 under (a) and (b) above is \$1,420,279,633, representing the average of the assessors' valuations for the three preceding years, such valuations being reduced by abatements granted up to December 31, 1964, exclusive of the valuations and abatements of motor vehicles.

- (c) The sum of \$40,599,552, supplemented by amounts appropriated by the City Council upon recommendation of the Mayor, may be appropriated for general school purposes.

It should be noted that the sum of \$1,887,143, which is credited to the School Committee for 1965 based on the school year ending June 30, 1964 under General Laws, Chapter 70, is to be specified separately from the amount to be raised by local taxation for the support of schools, thereby reducing the latter amount.

The following is a comparative summary of total appropriations for all school purposes for 1964 and 1965:

	<u>Total Apprn for 1964</u>	<u>Apprn by Sch Comm 1965</u>	<u>Apprn by City Council 1965</u>	<u>Total Apprn 1965</u>	<u>Increase 1965 over 1964</u>
Land and Buildings	\$ 118,700	\$ 134,000	--	\$ 134,000	\$ 15,300
Alterns and Repairs	1,800,000	801,747	\$1,000,000	1,801,747	1,747
Gen Sch Purposes	<u>42,672,803</u>	<u>40,599,552</u>	<u>4,396,136</u>	<u>44,995,688</u>	<u>2,322,885</u>
Totals	\$44,591,503	\$41,535,299	\$5,396,136	\$46,931,435	\$2,339,932

Chapter 786 of the acts of 1963 now in effect provides as follows:

Section 1. The school committee of the city of Boston may each year, by vote of four fifths of all its members, taken by yeas and nays, make appropriations to be raised by taxation as follows:

(a) For the construction and furnishing of new school buildings, both temporary and permanent, including the taking of land therefor, and for school yards and the preparing of school yards for use, and for rent of hired school accommodations, a sum which shall not exceed fifty cents on each one thousand dollars of the average of the assessors' valuations for the three preceding years, such valuations being reduced by abatements granted up to December thirty-first of the preceding year;

(b) For the alteration and repair of school buildings and for furniture, fixtures, and means of escape in case of fire, and for fire protection of existing buildings, and for improving existing school yards, a sum which shall not exceed one dollar and seventy cents on each one thousand dollars of the average of the assessors' valuations for the three preceding years, such valuations being reduced by abatements granted up to December thirty-first of the preceding year; and

(c) For all other school purposes, a sum which shall not exceed the amount certified by the city auditor of the city of Boston under section two B as available for appropriation under this clause in such year.

Section 2B. Before the first Monday in March in each year, the city auditor of the city of Boston shall determine:-(i) the amount of money estimated by the school committee to be given, and the income to be collected, for school purposes in such year, (ii) the total amount appropriated in the preceding year by the school committee under, or for the purposes of, clause (c) of section one from taxes, estimated income and unexpended balances, (iii) the amount appropriated in the preceding year for the purposes of said clause (c) by the city council with the approval of the mayor, (iv) the total amount appropriated in the preceding year under, or for the purposes of, said clause (c) remaining unexpended at the end of such year, and (v) the amount which is twice the total expended during the last four months of the preceding year for salary increases effective on September first of such year. Not later than the first Monday of March in each year, said city auditor shall certify to the school committee as the amount available for appropriation by the school committee in such year under clause (c) of section one the amount by which the aggregate of the amounts determined under clauses (ii), (iii) and (v) of this section exceed the aggregate of the amounts determined under clauses (i) and (iv) of this section.

Nothing in this section shall prevent the mayor, on request of the school committee, from recommending and the city council from passing additional appropriations for school purposes.

Section 4. Section 5 of chapter 241 of the acts of 1875, as amended by section 2 of chapter 121 of the acts of 1933, is hereby further amended by striking out the last sentence and inserting in place thereof the following sentence:-The school committee shall at no time increase the salary of any person in the service of the school department or of any vacant office or position therein unless such increase is to be operative for at least four months in the financial year in which it is granted and a general appropriation for salary increases is available for the payment of such increase in such year.



Digitized by the Internet Archive
in 2014

<https://archive.org/details/budgetforyearofs1965bost>

The appropriation made by the School Committee for general school purposes in 1965 under chapter 786 of the acts of 1963 was computed as follows:

- (ii) \$38,396,200 - appropriation by School Committee 1964
- (iii) 4,120,077 - appropriation by City Council with approval of Mayor 1964
- (v) 0 - twice total expended for salary increases September 1, 1964 to December 31, 1964
- \$42,516,277 - aggregate of clauses (ii), (iii), (v)

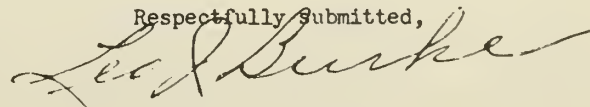
- (i) \$ 1,700,000 - estimate of income 1965
- (iv) 216,725 - unexpended balances, general school purposes, 1964
- \$ 1,916,725 - aggregate of clauses (i), (iv)

\$40,559,552 - balance available for appropriation by School Committee for general school purposes

The 1965 budget for general school purposes exceeds the 1964 budget for general school purposes by \$2,322,885 and the 1964 expenditures for general school purposes by \$2,696,136. The comparison by functions:

Function	1964 Budget	1964 Expenditures	1965 Budget	Increase (Decrease*) Budget	1965 Budget over 1964 Expenditures
Administration	\$ 961,852	\$ 938,258	\$ 994,252	\$ 32,400	\$ 55,994
Instruction	34,181,462	33,732,455	36,011,130	1,829,668	2,278,675
Attendance and Health	1,155,545	1,122,303	1,143,206	12,339*	20,903
Pupil Transportation	201,000	250,799	291,000	90,000	40,201
Operation of Plant	4,453,752	4,496,272	4,656,714	202,962	160,442
Maintenance of Plant	190,200	202,519	178,200	12,000*	24,319*
Fixed Charges	1,284,216	1,317,500	1,428,216	144,000	110,716
Food Services (Deficit)	83,526	83,526	131,720	48,194	48,194
Community Services	161,250	155,920	161,250	0	5,330
Deficit	156,526*	0	0	0	0
Totals	\$42,516,277	\$42,299,552	\$44,995,688	\$2,322,885	\$2,696,136

Respectfully Submitted,



Business Manager

COMPARISON OF INCOME RECEIPTS AND ESTIMATES 1961 TO 1965

	RECEIPTS 1961	RECEIPTS 1962	RECEIPTS 1963	RECEIPTS 1964	ESTIMATED 1965
<u>Revenue from Local Sources</u>	\$ 132,942	\$ 128,926	\$ 157,052	\$ 207,549	\$ 204,000
Tuition from Patrons					
Regular Day Schools	56,827	48,487	39,294	32,788	34,000
Adult Education	455	480	955	911	1,000
Other Tuition from Patrons	1,650	1,300	880	968	1,000
Other Revenue from Local Sources					
Earnings from Permanent Funds and Endowments	544	545	545	545	500
Rent from School Facilities	12,450	14,424	13,749	19,323	17,500
ABCD Projects	---	---	45,000	96,495	100,000
Miscellaneous Revenue from Local Sources	61,016	63,690	56,629	56,519	50,000
<u>Revenue from State Sources</u>	<u>1,169,682</u>	<u>1,218,831</u>	<u>1,299,778</u>	<u>1,554,574</u>	<u>1,381,000</u>
Commonwealth of Massachusetts					
Vocational Aid	800,454	796,218	921,134	886,613	950,000
Horace Mann School	187,671	199,699	197,203	238,096	228,000
Adult Civic Education	---	39,479	---	21,319	29,000
Tuition of State Wards	---	34,615	38,260	53,975	35,000
Braille Classes	8,131	8,555	9,256	10,402	10,000
Employment of School Adjustment Counselors	20,250	20,250	21,375	---	34,000
Federal Money Received through the State					
George-Barden and Smith-Hughes	70,890	50,324	40,907	57,981	45,000
National Defense Education	82,286	69,691	71,643	101,289	50,000
<u>Amounts Received from Other School Districts in State</u>					
Tuition	126,246	133,979	113,498	184,899	115,000
<u>Total Income</u>	<u>\$1,428,870</u>	<u>\$1,481,736</u>	<u>\$1,570,328</u>	<u>\$1,762,123</u>	<u>\$1,700,000</u>

ADMINISTRATION

Administration consists of those activities which have as their purpose the general regulation, direction, and control of the affairs of the school district that are systemwide and not confined to one school, subject, or narrow phase of school activity.

	<u>Expenditures</u>				<u>Budget</u>	Increase (Decrease*)
	<u>1961</u>	<u>1962</u>	<u>1963</u>	<u>1964</u>	<u>1965</u>	<u>1965 over 1964</u>
General Administration	\$135,268	\$121,169	\$142,790	\$145,916	\$147,570	\$ 1,654
Business Administration	244,709	227,979	237,029	234,195	223,940	10,255*
Educational Administration	388,947	391,188	445,511	558,147	622,742	64,595
Total Administration	\$768,924	\$740,336	\$825,330	\$938,258	\$994,252	\$55,994

ADMINISTRATION

Department	1964 Budget				1965 Budget				Increase (Decrease*) 1965 over 1964	
	Personnel	Salaries	Other Expenses	Total	Personnel	Salaries	Other Expenses	Total	Personnel	Salaries and Other Expenses
General Administration	16	\$98,023	\$ 52,700	\$150,723	17	\$106,570	\$ 44,600	\$151,170	1	\$ 447
Business Administration	41	238,751	18,250	257,001	36	210,990	14,750	225,740	5*	31,261*
Educational Administration:										
Superintendent's Office	16	146,451	15,500	161,951	14	134,376	15,700	150,076	2*	11,875*
Asst.Superintendents' Offices	16	166,166	13,500	179,666	16	166,874	12,700	179,574	0	92*
Board of Examiners	6	56,410	21,000	77,410	6	56,339	21,100	77,439	0	29
Data Processing Center	10	60,690	72,028	132,718	11	65,210	126,560	191,770	1	59,052
Research and Statistics	6	44,166	4,825	48,991	3	28,788	5,300	34,088	3*	14,903*
Informational Services	0	0	0	0	2	4,911	500	5,411	2	5,411
Total Educational Admin.	54	\$473,883	\$126,853	\$600,736	52	\$456,498	\$181,860	\$638,358	2*	\$37,622
Salary Increases September 1						6,284		6,284		6,284
Total Administration	111	810,657	197,803	1,008,460	105	780,342	241,210	1,021,552	6*	13,092
Less Savings		46,608*		46,608*		27,300*		27,300*		19,308
Net Total Administration	111	\$764,049	\$197,803	\$961,852	105	\$753,042	\$241,210	\$994,252	6*	\$32,400

INSTRUCTION

Instruction consists of those activities dealing directly with or aiding in the teaching of students or improving the quality of teaching. These are the activities of the teacher, principal, supervisor of instruction, and guidance and psychological personnel.

	<u>Expenditures</u>				<u>Budget</u>	<u>Increase</u>
	<u>1961</u>	<u>1962</u>	<u>1963</u>	<u>1964</u>	<u>1965</u>	<u>1965 over 1964</u>
Educational Direction and Supervision	\$ 1,051,728	\$ 1,078,384	\$ 1,120,430	\$ 1,304,241	\$ 1,446,845	\$ 142,604
Elementary Schools	11,727,196	12,624,676	13,897,382	15,133,859	16,155,065	1,021,206
Junior High Schools	2,702,583	2,826,184	3,100,969	3,461,956	3,738,171	276,215
High Schools	6,534,310	7,007,824	7,718,488	8,255,581	8,710,568	454,987
Special Education	3,690,859	3,844,124	4,044,571	4,297,024	4,609,771	312,747
Physical Education	711,119	793,896	810,214	828,207	866,710	38,503
Evening and Summer Schools	204,184	250,833	279,286	291,457	310,000	18,543
National Defense Education Act	76,439	105,941	68,005	160,130	174,000	13,870
Total Instruction	\$26,698,418	\$28,531,862	\$31,039,345	\$33,732,455	\$36,011,130	\$2,278,675

EDUCATIONAL DIRECTION AND SUPERVISION

Department	<u>1964 Budget</u>				<u>1965 Budget</u>				<u>Increase (Decrease*) 1965 over 1964</u>	
	Personnel	Salaries	Other Expenses	Total	Personnel	Salaries	Other Expenses	Total	Personnel	Salaries and Other Expenses
ABCD Demonstration Projects	3	\$23,746	\$1,000	\$24,746	6	\$69,727	\$ 600	\$70,327	3	\$45,581
Adult Education and Recreation	8	52,013	1,380	53,393	8	57,186	1,650	50,836	0	5,443
Audio-Visual Instruction	9	62,207	2,100	64,307	10	67,414	2,150	69,564	1	5,257
Business Education	2	15,904	400	16,304	2	16,102	500	16,602	0	298
Certificating Office	4	17,489	200	17,689	0	0	0	0	4*	17,689*(a)
Conservation of Eyesight	1	9,900	115	10,015	1	9,180	100	9,280	0	735*
Compensatory Education	0	0	0	0	3	9,822	400	10,222	3	10,222
Distributive Education	2	17,096	450	17,546	2	16,352	575	16,927	0	619*
Educational Investigation and Measurement	20	155,673	29,500	185,173	20	152,083	39,500	191,583	0	6,410
Elementary Supervision	6	56,224	850	57,074	6	55,106	800	55,906	0	1,168*
Fine Arts	9	78,364	700	79,064	9	78,342	750	79,092	0	28

(a) Included under supervisors of
attendance for 1965

EDUCATIONAL DIRECTION AND SUPERVISION (CONT.)

Departments (cont.)	<u>1964 Budget</u>				<u>1965 Budget</u>				<u>Increase (Decrease*) 1965 over 1964</u>	
	Personnel	Salaries	Other Expenses	Total	Personnel	Salaries	Other Expenses	Total	Personnel	Salaries and Other Expenses
Home Economics	4	\$32,288	\$ 675	\$32,963	4	\$32,244	\$ 550	\$32,794	0	\$ 169*
Kindergartens	2	16,624	350	16,974	2	16,602	400	17,002	0	28
Music	10	86,544	650	87,194	10	86,682	700	87,382	0	188
Physical Education	10	85,700	2,050	87,750	10	84,532	2,000	86,532	0	1,218*
Physically Handicapped	2	14,826	600	15,426	2	14,807	600	15,407	0	19*
Teacher Placement	14	113,563	1,800	115,363	14	107,348	2,000	109,348	0	6,015*(b)
Pupil Adjustment Counseling	36	224,696	4,050	228,746	37	295,870	5,500	301,370	1	72,624
Safety	2	15,768	650	16,418	2	15,750	550	16,300	0	118*
Science	2	4,703	400	5,103	2	15,294	700	15,994	0	10,891
Special Classes	5	42,699	510	43,209	4	32,947	600	33,547	1*	9,662*
Speech and Lipreading	3	26,524	500	27,024	3	25,406	500	25,906	0	1,118*

(b) Name of department changed from Practice and Training during 1964

EDUCATIONAL DIRECTION AND SUPERVISION (CONT.)

Departments (cont.)	<u>1964 Budget</u>				<u>1965 Budget</u>				<u>Increase (Decrease*) 1965 over 1964</u>	
	Personnel	Salaries	Other Expenses	Total	Personnel	Salaries	Other Expenses	Total	Personnel	Salaries and Other Expenses
Vocational Education - Industrial Arts	12	\$95,093	\$ 2,550	\$97,643	13	\$103,617	\$ 2,200	\$105,817	1	\$ 8,174
Vocational Guidance	5	36,776	1,350	38,126	4	37,047	1,550	38,597	1*	471
Salary Increases September 1						22,510		22,510		22,510
Totals	171	\$1,284,420	\$52,830	\$1,337,250	174	\$1,421,970	\$64,875	\$1,486,845	3	\$149,595
Less Savings		7,600*		7,600*		40,000*		40,000*		32,400*
Net Totals	171	\$1,276,820	\$52,830	\$1,329,650	174	\$1,381,970	\$64,875	\$1,446,845	3	\$117,195

ELEMENTARY SCHOOLS

District	<u>1964 Budget</u>			<u>1965 Budget</u>			<u>Increase (Decrease*) 1965 over 1964</u>	
	(a) Admin	Teachers	Salaries	(a) Admin	Teachers	Salaries	Personnel	Salaries
A. Lincoln-Quincy	5	20	\$ 197,380	4	18	\$ 173,680	3*	\$ 23,700
Agassiz	5	35	309,860	6	38	336,940	4	27,080
Beethoven	4	34	286,050	5	42	343,760	9	57,710
Bennett	4	24	228,180	3	22	205,020	3*	23,160*
Bigelow	4	24	204,640	4	24	202,300	0	2,340*
Blackinton-Cheverus	5	28	257,260	5	30	264,140	2	6,880
Chapman	4	19	170,600	4	19	167,800	0	2,800*
Charles Sumner	5	40	348,120	5	42	372,660	2	14,540
Christopher Gibson	5	24	217,520	4	27	213,080	2	4,440*
Dearborn	6	32	287,220	6	38	313,120	6	25,900
Dillaway	5	25	220,940	5	23	206,160	2*	14,780*
D. McKay-S. Adams	4	24	208,240	4	24	214,100	0	5,860
Dudley	4	17	153,460	4	19	166,280	2	12,820
Dwight	4	18	160,640	5	19	176,460	2	15,820
E. P. Tileston	4	27	235,920	4	26	227,680	1*	8,240*
Edward Everett	4	22	208,700	4	20	192,940	2*	15,760*
Elihu Greenwood	4	48	397,540	4	41	390,860	7*	6,680*
Ellis Mendell	4	26	221,360	4	24	211,540	2*	9,820*
Emerson	4	20	183,680	4	18	169,480	2*	14,200*
Emily A. Fifield	5	30	271,660	5	36	306,720	6	35,060
Francis Parkman	5	29	252,320	5	28	242,340	1*	9,980*
Hart-Gaston Perry	7	40	346,100	7	42	351,780	2	5,680

(a) Administration: Principals, Assistant Principals

(7)

ELEMENTARY SCHOOLS (CONT.)

<u>1964 Budget</u>			<u>1965 Budget</u>			<u>Increase (Decrease*) 1965 over 1964</u>		
District	(a) Admin	Teachers	Salaries	(a) Admin	Teachers	Salaries	Personnel	Salaries
Harvard	4	20	\$ 184,320	4	26	\$ 226,900	6	\$ 42,580
Henry Grew	4	30	251,340	5	30	266,080	1	14,740
Henry L. Higginson	6	39	312,580	6	38	300,020	1*	12,560*
Hugh O'Brien	4	19	177,560	4	21	187,000	2	9,440
Hyde-Everett	5	18	177,340	6	28	248,320	11	70,980
James A. Garfield	5	32	269,760	5	34	281,980	2	12,220
James J. Chittick	3	20	185,640	3	22	196,300	2	10,660
Jefferson	4	24	214,960	4	25	220,460	1	5,500
John A. Andrew	5	29	260,680	5	29	261,920	0	1,240
John Marshall	6	43	351,620	7	44	361,400	2	9,780
John Winthrop	5	26	219,780	5	24	209,720	2*	10,060*
John F. Kennedy	4	20	175,260	4	24	196,040	4	20,780
Julia W. Howe	7	44	357,320	8	44	364,300	1	6,980
Longfellow	5	42	359,800	5	40	343,680	2*	16,120*
Martin	5	29	269,060	6	34	306,540	6	37,480
Mary Hemenway	5	29	252,640	5	32	268,140	3	15,500
Mather	5	36	310,220	5	37	310,780	1	560
Michelangelo-Eliot-Hancock	4	15	144,440	4	16	156,480	1	12,040
Minot	6	27	252,920	6	26	249,540	1*	3,380*
Norcross	4	21	188,280	4	24	203,920	3	20,640
P. F. Lyndon	5	33	293,020	5	35	303,200	2	10,180
P. A. Dever	4	30	248,920	4	30	247,880	0	1,040*

(a) Administration: Principals, Assistant Principals

(8)

ELEMENTARY SCHOOLS (CONT.)

District	<u>1964 Budget</u>			<u>1965 Budget</u>				<u>Increase (Decrease*) 1965 over 1964</u>
	(a) Admin	Teachers	Salaries	(a) Admin	Teachers	Salaries	Personnel	Salaries
Phillips Brooks	4	27	\$ 230,320	4	27	\$ 231,340	0	\$ 1,020
Prince	4	27	239,740	5	27	239,340	1	400*
Rice-Franklin	5	35	290,750	6	38	316,740	4	25,980
R. T. Paine	4	20	189,420	4	21	192,820	1	3,400
Roger Wolcott	6	40	367,620	6	42	382,080	2	14,460
Sherwin	4	17	163,220	0	0	0	21*	163,220* (b)
Theodore Lyman	6	23	222,580	6	23	221,260	0	1,320*
Thomas Gardner	3	17	161,460	3	18	167,920	1	6,460
Warren	3	22	192,900	3	21	184,780	1*	8,120*
Washington-Allston	5	27	244,600	5	28	253,020	1	8,420
W. Phillips-W.Blackstone	2	6	61,080	0	0	0	8*	61,080* (b)
W. E. Endicott	4	36	285,700	4	40	306,000	4	20,300
W. E. Russell	4	33	262,200	4	36	283,280	3	21,080
W. L. Garrison	4	28	230,180	4	35	269,980	7	39,800
Totals	264	1,590	\$13,966,660	265	1,639	\$14,203,000	50	\$236,340

(a) Administration: Principals, Assistant Principals

(b) Districts closed during 1964

ELEMENTARY SCHOOLS

			<u>1964 Budget</u>			<u>1965 Budget</u>			<u>Increase (Decrease*) 1965 over 1964</u>
			Personnel			Personnel			
Salaries	(A)Admin	Others	Salaries and Other Expenses	(A)Admin	Others	Salaries and Other Expenses	Personnel	Salaries and Other Expenses	
Salary Increases, September 1						\$308,000		\$308,000	
Vacancies	0	180	\$300,000	0	190	330,600	10	30,600	
Expansion	0	69	131,100	0	52	90,480	17*	40,620*	
Temporary Teachers	0	228	820,800	0	336	1,209,030	108	388,230	
Secretaries, Permanent	0	41	213,308	0	51	254,464	10	41,156	
Secretaries, Expansion	0	6	9,502	0	5	10,356	1*	854	
Secretaries, Temporary	0	4	8,000	0	9	18,000	5	10,000	
Attendants, Temporary	0	9	8,000	0	10	9,000	1	1,000	
Total Salaries	264	2,127	\$15,457,370	265	2,292	\$16,432,930	166	\$975,560	
Less - Savings			722,620*			1,000,000*		277,380*	
Net Total Salaries	264	2,127	\$14,734,750	265	2,292	\$15,432,930	166	\$698,180	
Instructional Supplies			605,795			722,135		116,340	
Total Elementary Schools			\$15,340,545			\$16,155,065		\$814,520	

(A) Administration: Principals, Assistant Principals.

ELEMENTARY SCHOOLS ALLOWANCES FOR INSTRUCTIONAL SUPPLIES

District	Per Capita	Adv Wrk Classes	Afttr Sch Programs	2d Chnc Classes	Opn Cntr poise	New Bldg ^A ABCD Prj ^B	Reading Progrms	1965 Total	1964 Total	Increase (Decrease*) 1965 vs 1964
A. Lincoln-Quincy	\$6,385	\$600	\$6,500				\$110	\$13,595	\$ 7,672	\$5,923
Agassiz	12,350						330	12,580	12,386	294
Beethoven	13,500	300					330	14,130	17,281	3,151*
Bennett	6,430						220	6,650	5,932	718
Bigelow	7,910						165	8,075	6,664	1,411
Blackinton-Cheverus	11,230						220	11,450	10,134	1,316
Chapman	6,510						165	6,675	6,149	226
Charles Sumner	14,910	300					385	15,595	13,898	1,697
Christopher Gibson	10,560				\$1,159		330	12,049	10,057	1,992
Dearborn	15,280				2,954		495	18,729	15,758	2,971
Dillaway	8,950				1,266	\$420 ^B	330	10,966	12,858	1,892*
Donald McKay-Samuel Adams	8,475			\$300	1,266		165	10,206	7,937	2,269
Dudley	6,070						220	6,290	7,220	930*
Dwight	8,470					210 ^B	275	8,955	11,617	2,662*
Edmund P. Tileston	8,310						220	8,530	6,696	1,834
Edward Everett	9,240						220	9,460	8,163	1,297
Elihu Greenwood	16,070	300					495	16,865	19,929	3,064*
Ellis Mendell	9,320		6,500				275	16,095	8,356	7,739
Emerson	6,990	300					220	7,510	6,988	522
Emily A. Fifield	12,710						275	12,985	11,567	1,418
Francis Parkman	10,920	300					275	11,495	9,229	2,266
Hart-Gaston-Perry	15,280		6,500				220	22,000	12,940	9,060
Harvard	7,850	300	6,500		1,689		220	16,559	8,290	8,269

ELEMENTARY SCHOOLS ALLOWANCES FOR INSTRUCTIONAL SUPPLIES

District	Per Capita	Adv Wrk Classes	Aft Sch Programs	2d Chnc Classes	Opn Cntr poise	New Bldg ^A ABCD Prj ^B	Reading Progrms	1965 Total	1964 Total	Increase (Decrease*) 1965 vs 1964
Henry Grew	\$10,070	\$300					\$220	\$10,590	\$10,702	\$ 112*
Henry L. Higginson	10,900	300			\$ 526	\$4,100 ^B	330	16,156	12,680	3,476
Hugh O'Brien	7,610		\$6,500		1,899		220	16,229	6,883	9,346
Hyde-Everett	9,355				2,366		165	11,886	5,976	5,910
James A. Garfield	10,390	600				7,000 ^A	330	18,320	9,986	8,334
James J. Chittick	7,330						165	7,495	6,397	1,098
Jefferson	9,040		6,500				220	15,760	11,578	4,182
John A. Andrew	10,760	600					275	11,635	11,445	190
John Fitzgerald Kennedy	9,540	300	6,500			210 ^B	220	16,770	11,423	5,347
John Marshall	19,660	300					440	20,400	15,774	4,626
John Winthrop	12,400		6,500		2,326		330	21,556	16,752	4,804
Julia Ward Howe	12,410				1,992	500 ^B	440	15,342	14,754	588
Longfellow	15,160						440	15,600	13,385	2,215
Martin	13,530	600	6,500			350 ^B	275	21,255	11,499	9,756
Mary Hemenway	11,490						330	11,820	10,321	1,499
Mather	16,080	300					385	16,765	14,580	2,185
Michelangelo-Eliot-Hancock	5,775						110	5,885	5,080	805
Minot	10,410						275	10,685	8,778	1,907
Norcross	8,370				963	210 ^B	220	9,763	10,379	616*
Patrick F. Lyndon	10,720						275	10,995	9,664	1,331
Paul A. Dever	11,500					210 ^B	440	12,150	12,617	467*
Phillips Brooks	11,520				1,529	210 ^B	330	13,589	17,614	4,025*
Prince	9,730						275	10,005	7,560	2,445

ELEMENTARY SCHOOLS ALLOWANCES FOR INSTRUCTIONAL SUPPLIES

District	Per Capita	Adv Wrk Classes	Aft Sch Programs	2nd Chnc Classes	Opn Cntr poise	New Bldg ^A ABCD Prj ^B	Reading Progrms	1965 Total	1964 Total	Increase (Decrease*) 1965 vs 1964
Rice-Franklin	\$12,590					\$1,590 ^B	\$330	\$14,510	\$13,360	\$1,150
Robert Treat Paine	7,420	\$300					220	7,940	6,683	1,257
Roger Wolcott	15,770						385	16,155	12,970	3,185
Sherwin	0							0	6,552	6,552*
Theodore Lyman	8,520	300				210 ^B	220	9,250	8,253	997
Thomas Gardner	6,690						165	6,855	6,061	794
Warren	8,070	300				3,810 ^B	220	12,400	8,981	3,419
Washington-Allston	9,130						275	9,405	8,641	764
Wendell Phillips-William Blackstone	0							0	1,072	1,072*
William E. Endicott	15,780	300			\$4,155		330	20,565	15,410	5,155
William E. Russell	14,885						165	15,050	12,189	2,861
William Lloyd Garrison	11,180	300					330	11,810	11,775	35
Total Instructional Supplies	\$597,505	\$7,200	\$58,500	\$300	\$24,090	\$19,030	\$15,510	\$722,135	\$605,795	\$116,340

After school programs: each district - 3 reading programs @ \$800, 3 mathematics programs @ \$700, 1 science program @ \$850, 1 art program @ \$850, 1 music program @ \$300 - Total, \$6,500.

Operation counterpoise program: Grade I - dialog @ \$263, junior grade I @ \$200, elementary mathematics @ \$633, junior grade IV @ \$640, elementary reading @ \$700, junior high reading @ \$500, junior high mathematics @ \$525.

Advanced work classes. Grades V, VI: \$300 per class.

Reading programs, Grade III: \$55 per class.

ABCD Demonstration Projects:

Pre-Kindergartens: \$210 each for new programs, \$140 each for continuing ability identification (Henry L. Higginson, \$3,600,

Rice-Franklin, \$1,200, Warren, \$3,600)

Developmental reading: Henry L. Higginson, \$500, Julia W. Howe, \$500, Rice-Franklin, \$250

Per Capita: \$10 per pupil

JUNIOR HIGH SCHOOLS

School	<u>1964 Budget</u>			<u>1965 Budget</u>				Increase (Decrease*) 1965 over 1964
	(a) Admin	Teachers	Salaries	(a) Admin	Teachers	Salaries	Personnel	Salaries
C. R. Edwards	3	18	\$ 145,720	2	23	\$ 162,740	4	\$ 17,020
G. Cleveland	6	25	235,460	8	29	280,320	6	44,860
J. P. Timilty	4	14	130,420	5	13	127,660	0	2,760*
J. H. Barnes	3	20	168,380	4	20	178,480	1	10,100
Lewis	3	16	136,280	5	19	164,960	5	28,680
Mary E. Curley	5	27	219,980	6	28	235,760	2	15,780
O. W. Holmes	2	15	127,440	4	17	151,100	4	23,660
P. F. Gavin	5	34	271,940	6	32	267,860	1*	4,080*
P. T. Campbell	5	19	171,580	6	24	207,760	6	36,180
R. G. Shaw	3	21	186,920	4	24	213,720	4	26,800
S. Lewenberg	6	29	274,260	7	32	291,540	4	17,280
T. A. Edison	3	14	126,700	4	16	146,660	3	19,960
W. Irving	4	24	213,520	5	28	246,160	5	32,640
W. B. Rogers	4	24	221,940	5	23	222,900	0	960
W. H. Taft	3	18	155,060	4	17	154,540	0	520*
W. Wilson	4	26	237,100	5	29	259,360	4	22,260
Totals	63	344	\$3,022,700	80	374	\$3,311,520	47	\$288,820

(a) Administration: Principals, Assistant Principals, Guidance Advisers

JUNIOR HIGH SCHOOLS

	<u>1964 Budget</u>			<u>1965 Budget</u>			<u>Increase (Decrease*) 1965 over 1964</u>	
	Personnel			Personnel				
Salaries	(A) Admin	Others	Salaries and Other Expenses	(A) Admin	Others	Salaries and Other Expenses	Personnel	Salaries and Other Expenses
Salary Increases, September 1						\$ 52,136		\$ 52,136
Vacancies	0	40	\$ 76,000	0	35	60,900	5*	15,100*
Expansion	0	23	115,900	0	0	0	23*	115,900*
Temporary Teachers	0	60	216,000	0	73	264,992	13	48,992
Secretaries, Permanent	0	16	84,237	0	16	76,073	0	8,164*
Secretaries, Temporary	0	3	6,000	0	3	6,000	0	0
Total Salaries	63	486	\$3,520,837	80	501	\$3,771,621	32	\$250,784
Less - Savings			208,260*			265,000*		56,740*
Net Total Salaries	63	486	\$3,312,577	80	501	\$3,506,621	32	\$194,044
Instructional Supplies			176,730			231,550		54,820
Total Junior High Schools			\$3,489,307			\$3,738,171		\$248,864

(A) Administration: Principals, Assistant Principals, Guidance Advisers.

JUNIOR HIGH SCHOOLS ALLOWANCES FOR INSTRUCTIONAL SUPPLIES

School	Per Capita	Adv. Wrk Classes	2d Chnc Classes	ABCD Prj	1965 Total	1964 Total	Increase 1965 over 1964
Clarence R. Edwards	\$ 8,370	\$ 1,700	\$ 1,400	\$ 760	\$ 12,230	\$ 8,576	\$ 3,654
Grover Cleveland	16,005				16,005	12,324	3,681
James P. Timilty	11,160	1,400	1,400		13,960	9,956	4,004
Joseph H. Barnes	9,000	2,000	300		11,300	10,164	1,136
Lewis	8,310	1,400	1,400	760	11,870	9,100	2,770
Mary E. Curley	16,155	1,700			17,855	13,260	4,595
Oliver Wendell Holmes	9,210	300			9,510	8,076	1,434
Patrick F. Gavin	17,580	1,700			19,280	16,704	2,576
Patrick T. Campbell	12,360	1,700	1,400	760	16,220	11,366	4,854
Robert Gould Shaw	11,880				11,880	8,844	3,036
Solomon Lewenberg	18,420	1,700			20,120	13,848	6,272
Thomas A. Edison	8,085	2,000			10,085	7,436	2,649
Washington Irving	15,345	1,700			17,045	13,256	3,789
William Barton Rogers	15,195	1,700			16,895	12,836	4,059
William Howard Taft	7,695	1,700			9,395	6,876	2,519
Woodrow Wilson	16,200	1,700			17,900	14,108	3,792
Totals	\$200,970	\$22,400	\$5,900	\$2,280	\$231,550	\$176,730	\$54,820

Advanced Work and Second Chance Classes: \$1,400 each new class, \$300 each continuing class.

ABCD Demonstration Project Developmental Reading: \$760 each school.

Per Capita: \$15 per pupil.

HIGH SCHOOLS

Increase
(Decrease*)
1965 over 1964

School	<u>1964 Budget</u>			<u>1965 Budget</u>				
	(a)			(a)				
	Admin	Teachers	Salaries	Admin	Teachers	Salaries	Personnel	Salaries
Boston Latin	13	77	\$ 728,000	15	75	\$ 725,950	0	\$ 2,050*
Girls' Latin	8	45	431,460	10	44	440,910	1	9,450
Boston Technical	13	69	652,704	14	73	674,694	5	21,990
Boston Trade	16	65	686,180	17	63	680,860	1*	5,320*
Brighton	9	43	418,440	11	47	445,390	6	26,950
Charlestown	6	24	238,140	6	24	231,320	0	6,820*
Dorchester	10	42	427,440	11	45	436,270	4	8,830
East Boston	9	35	338,040	9	43	378,670	8	40,630
English	14	76	673,640	14	78	684,670	2	11,030
Girls' High	9	29	312,540	9	33	330,430	4	17,890
Hyde Park	10	62	549,860	11	66	579,650	5	29,790
Jamaica Plain	9	32	334,280	9	30	317,080	2*	17,200*
Jeremiah E. Burke	10	57	524,360	11	57	534,350	1	9,990
Roslindale	8	45	402,720	10	48	425,090	5	22,370
South Boston	10	50	464,144	11	53	489,074	4	24,930
Girls' Trade	3	18	178,080	3	20	190,280	2	12,200
Totals	157	769	\$7,360,028	171	799	\$7,564,688	44	\$204,660

(a) Administration: Head Masters, Assistant Head Masters, Department Heads, Guidance Counselors,
Coordinators, Vocational Instructors, Vocational Assistants, Shop Superintendent

HIGH SCHOOLS

	<u>1964 Budget</u>			<u>1965 Budget</u>			<u>Increase (Decrease*) 1965 over 1964</u>	
Salaries	(A) Personnel		Salaries and	(A) Personnel		Salaries and	Personnel	Salaries and
	Admin	Others	Other Expenses	Admin	Others	Other Expenses		Other Expenses
Salary Increases, September 1						\$ 105,500		\$ 105,500
Vacancies	0	80	\$ 152,000	0	75	130,500	5*	21,500
Expansion	12	0	107,370	4	10	54,433	2	52,937*
Temporary Teachers	0	100	360,000	0	124	446,000	24	86,000
Secretaries, Permanent	0	34	175,366	0	34	175,629	0	263
Temporary Secretaries and Assistants	0	0	67,500	0	0	66,500	0	1,000*
Coordinators, Summer Service	0	0	6,700	0	0	6,700	0	0
Total Salaries	169	983	\$8,228,964	175	1,042	\$8,549,950	65	\$320,986
Less Savings			260,140*			310,000*		49,860*
Net Total Salaries	169	983	\$7,968,824	175	1,042	\$8,239,950	65	\$271,126
OTHER EXPENSES								
Accrediting Program			\$1,600			\$1,600		0
Advance Science Class			1,200			2,000		\$ 800
Automobile Expenses			3,000			2,000		1,000*
Automobile Mileage and Carfares			3,000			3,000		0
Rental of IBM Equipment			2,350			0		2,350*
Instructional Supplies			399,025			462,018		62,993
Total Other Expenses			\$410,175			\$470,618		\$60,443
Total High Schools			\$8,378,999			\$8,710,568		\$331,569

(A) Administration: Head Masters, Assistant Head Masters, Department Heads, Guidance Counselors, Coordinators, Vocational Instructors, Vocational Assistants, Shop Superintendent.

HIGH SCHOOLS
ALLOWANCES FOR INSTRUCTIONAL SUPPLIES

School	Per Capita	Other	1965 Total	1964 Total	Increase (Decrease*) 1965 over 1964
Boston Latin	\$ 37,890		\$ 37,890	\$ 30,660	\$ 7,230
Girls' Latin	26,172		26,172	21,360	4,812
Brighton High	23,364		23,364	18,315	5,049
Charlestown High	14,652		14,652	11,040	3,612
Dorchester High	21,708		21,708	18,750	2,958
East Boston High	20,664		20,664	18,045	2,619
English High	41,526		41,526	35,685	5,841
Girls' High	13,284		13,284	12,450	834
Hyde Park High	29,790		29,790	24,900	4,890
Jamaica Plain High	13,842		13,842	11,940	1,902
Jeremiah E. Burke High	26,748		26,748	23,520	3,228
Roslindale High	27,144		27,144	23,040	4,104
South Boston High	27,234		27,234	22,320	4,914
Boston Technical High		\$ 55,000	55,000	45,000	10,000
Boston Trade High		75,000	75,000	75,000	0
Trade High for Girls		8,000	8,000	7,000	1,000
Totals	\$324,018	\$138,000	\$462,018	\$399,025	\$62,993

Per Capita: \$18 per pupil

SPECIAL EDUCATION

School or Department	1964 Budget			1965 Budget			(Decrease*) 1965 over 1964	
	Personnel			Personnel			Personnel	Salaries and other Expenses
	(a) Admin.	Others	Salaries	(a) Admin.	Others	Salaries		
<u>SALARIES:</u>								
Apprenticeship-Journeyman	--	--	\$ 54,250	--	--	\$ 61,500	--	\$ 7,250
Conservation of Eyesight	0	12	89,000	0	12	92,360	0	3,360
Distributive Education	--	--	2,700	--	--	2,400	--	300*
Museum of Fine Arts	0	4	6,142	0	4	6,142	0	0
Home Economics - Clothing	0	70	539,460	0	65	519,200	5*	20,260*
Home Economics - Foods	0	32	240,680	0	35	256,620	3	15,940
Music	0	23	181,500	0	25	198,020	2	16,520
Physically Handicapped	0	54	394,500	0	57	413,920	3	19,420
Special Classes	1	100	771,880	1	114	865,960	14	94,080
Speech and Lipreading	0	20	152,080	0	21	156,740	1	4,660
Vocational Education-Industrial Arts	18	96	907,360	19	94	903,880	1*	3,480*
Gardening	--	--	9,700	--	--	9,700	--	0
Vocational Technical Institute	1	6	19,000	1	3	37,976	3*	18,976
Boston Business School	3	17	162,720	4	22	194,140	6	31,420
Day School Immigrants	0	10	71,440	0	11	80,700	1	9,260
Horace Mann	2	18	167,420	3	23	202,540	6	35,120
M. G. Godvin	2	3	46,560	2	5	65,840	2	19,280
Vacancies, Teachers	0	47	89,300	0	23	51,220	24*	38,080*
Expansion, Teachers	0	10	19,000	0	9	17,170	1*	1,830*

(a) Administration: Head Masters, Principals, Assistant Principals, Heads of Departments,
Guidance Counselors, Shop Foremen

SPECIAL EDUCATION (CONT.)

School or Department	<u>1964 Budget</u>			<u>1965 Budget</u>			<u>Increase (Decrease*) 1965 over 1964</u>	
	Personnel			Personnel			Personnel	Salaries and other Expenses
	(a) Admin.	Others	Salaries and other Expenses	(a) Admin.	Others	Salaries and other Expenses		
<u>SALARIES (Cont.)</u>								
Temporary Teachers	0	60	\$ 216,000	0	60	\$ 214,600	0	\$ 1,400*
Secretaries Attendant	0	4	19,675	0	5	24,063	1	4,388
Temporary Attendants	0	8	8,280	0	7	8,280	1*	0
Increases September 1						81,080		81,080
Total Salaries	27	594	\$4,168,647	30	595	\$4,464,051	4	\$295,404
Less Savings			105,420*			152,980*		47,560*
Net Total Salaries	27	594	\$4,063,227	30	595	\$4,311,071	4	\$247,844

OTHER EXPENSES:

Apprenticeship-Journeyman	\$ 5,000	\$ 6,000	\$ 1,000
Audio Visual	46,200	52,700	6,500
Conservation of Eyesight	1,500	2,100	600
Fine Arts	56,500	57,000	500
Home Economics	34,500	34,500	0
Music	12,000	12,400	400
Physically Handicapped	5,300	5,500	200
Speech and Lipreading	1,300	1,200	100*

(a) Administration: Head Masters, Principals, Assistant Principals, Heads of Departments,
Guidance Counselors, Shop Foremen

SPECIAL EDUCATION (CONT.)

	<u>1964 Budget</u>	<u>1965 Budget</u>	<u>Increase (Decrease*) 1965 over 1964</u>
<u>School or Department</u>	<u>Salaries and other Expenses</u>	<u>Salaries and other Expenses</u>	<u>Salaries and other Expenses</u>
<u>OTHER EXPENSES (Cont.)</u>			
Vocational Education - Industrial Arts	\$ 90,000	\$ 100,000	\$ 10,000
Gardening	800	800	0
Vocational Technical Institute	0	10,000	10,000
Boston Business School	8,000	10,000	2,000
Day School Immigrants	1,500	1,500	0
Horace Mann	2,500	4,000	1,500
M. G. Godvin	1,000	1,000	0
Total Other Expenses	\$ 266,100	\$ 298,700	\$ 32,600
Total Special Education	\$4,329,327	\$4,609,771	\$280,444

PHYSICAL EDUCATION

	<u>1964 Budget</u>		<u>1965 Budget</u>		<u>Increase (Decrease*) 1965 over 1964</u>	
<u>Salaries</u>	<u>Personnel</u>	<u>Salaries</u>	<u>Personnel</u>	<u>Salaries</u>	<u>Personnel</u>	<u>Salaries</u>
Physical Education Teachers	81	\$608,460	82	\$615,280	1	\$6,820
Salary Increases, September 1				13,000		13,000
Vacancies, Teachers	4	7,600	5	8,700	1	1,100
Expansion, Teachers	0	0	1	1,740	1	1,740
Temporary Teachers	5	18,000	4	14,600	1*	3,400*
Teacher Coaches, Play Teachers	0	95,178	0	95,178	0	0
Officials, Games and Contests	0	30,000	0	30,000	0	0
Armorer, Stadium	1	6,236	1	6,212	0	24*
Temporary Employees, Stadium	0	14,000	0	14,000	0	0
Officials, Stadium Contests	0	14,000	0	16,500	0	2,500
Overtime, Stadium	0	3,000	0	3,000	0	0
Total Salaries	91	\$796,474	93	\$818,210	2	\$21,736
Less Savings		23,140*		28,000*		4,860*
Net Total Salaries	91	\$773,334	93	\$790,210	2	\$16,876

PHYSICAL EDUCATION (CONTINUED)

	<u>1964 Budget</u>	<u>1965 Budget</u>	<u>Increase (Decrease*) 1965 over 1964</u>
<u>Other Expenses</u>	<u>Other Expenses</u>	<u>Other Expenses</u>	<u>Other Expenses</u>
Athletic Apparel and Supplies	\$ 69,000	\$ 69,000	0
Physical Education Supplies and Expenses	30,000	30,000	0
Stadium-Protection Service	1,000	1,000	0
Stadium-Supplies and Expenses	11,500	11,500	0
Total Other Expenses	\$111,500	\$111,500	0
Less Income	35,000*	35,000*	0
Net Total - Other Expenses	\$ 76,500	\$ 76,500	0
Total Physical Education	\$849,834	\$866,710	\$16,876

EVENING AND SUMMER SCHOOLS

Schools	<u>1964 Budget</u>			<u>1965 Budget</u>			<u>Increase (Decrease*) 1965 over 1964</u>
	Salaries	Other Expenses	Total	Salaries	Other Expenses	Total	Salaries and Other Expenses
Evening Elementary	\$ 57,000	\$ 6,000	\$ 63,000	\$55,000	\$ 6,000	\$ 61,000	\$ 2,000*
Evening High	92,500	6,000	98,500	90,000	6,000	96,000	2,500*
Evening Trade	25,000	12,000	37,000	25,000	12,000	37,000	0
Summer Review Junior High	33,000	4,800	37,800	34,000	3,000	37,000	800*
Summer Review High	74,000	3,500	77,500	76,000	3,000	79,000	1,500
Total Evening and Summer Schools	\$281,500	\$32,300	\$313,800	\$280,000	\$30,000	\$310,000	\$3,300*
National Defense Education Act		\$150,000	\$150,000		\$174,000	\$174,000	\$24,000
Total Instruction	\$32,411,032	\$1,770,430	\$34,181,462	\$33,942,752	\$2,068,378	\$36,011,130	\$1,829,668

ATTENDANCE AND HEALTH SERVICES

Attendance Services consist of those activities which have as their primary purpose the promotion and improvement of children's attendance at school, through enforcement of compulsory attendance laws and other means.

Health Services are activities in the field of physical and mental health which are not direct instruction, consisting of medical and nurse service in the nature of inspection, weighing, etc.

	<u>Expenditures</u>				<u>Budget</u>	Increase (Decrease*)
	<u>1961</u>	<u>1962</u>	<u>1963</u>	<u>1964</u>	<u>1965</u>	<u>1965 over 1964</u>
Supervisors of Attendance	\$ 286,237	\$ 289,773	\$ 290,704	\$ 296,241	\$ 318,817	\$ 22,576
School Physicians and Nurses	745,275	781,035	782,976	807,037	805,661	1,376*
School Medical Aids	32,756	28,559	24,809	19,025	18,728	297*
Total Attendance, Health Services	<u>\$1,064,268</u>	<u>\$1,099,367</u>	<u>\$1,098,489</u>	<u>\$1,122,303</u>	<u>\$1,143,206</u>	<u>\$20,903</u>

ATTENDANCE AND HEALTH SERVICES

Department	<u>1964 Budget</u>				<u>1965 Budget</u>				<u>Increase (Decrease*) 1965 over 1964</u>	
	Personnel	Salaries	Other Expenses	Total	Personnel	Salaries	Other Expenses	Total	Personnel	Salaries and other Expenses
<u>Supervisors of Attendance</u>	41	\$ 305,203	\$15,800	\$ 321,003	41	\$ 299,117	\$16,200	\$ 315,317	0	\$ 5,686*
<u>Physicians and Nurses</u>										
Office of Director	8	67,000	21,100	88,100	8	67,176	17,800	84,976	0	3,124*
Physicians - Permanent	56	240,795	0	240,795	55	235,286	0	235,286	1*	5,509*
Physicians - Temporary	4	11,250	0	11,250	4	10,800	0	10,800	0	450*
Nurses - Permanent	70	458,120	0	458,120	71	466,720	0	466,720	1	8,600
Nurses - Temporary	21	48,876	0	48,876	21	49,219	0	49,219	0	343
Medical Aids	6	27,672	0	27,672	4	18,376	0	18,376	2*	9,296*
<u>Total Physicians and Nurses</u>	165	853,713	21,100	874,813	163	847,577	17,800	865,377	2*	9,436*
<u>Sub Total Attendance and Health</u>	206	1,158,916	36,900	1,195,816	204	1,146,694	34,000	1,180,694	0	15,122*
<u>Salary Increase September 1</u>						6,352		6,352		6,352
<u>Total Attendance and Health</u>	206	1,158,916	36,900	1,195,816	204	1,153,046	34,000	1,187,046	2*	8,770*
Less Savings		40,271*		40,271*		43,840*		43,840*		3,569*
<u>Net Total Attendance and Health</u>	206	\$1,118,645	\$36,900	\$1,155,545	204	\$1,109,206	\$34,000	\$1,143,206	2*	\$12,339*

PUPIL TRANSPORTATION SERVICES

Pupil Transportation Services consist of those activities which have as their purpose the conveyance of pupils to and from school activities, either between home and school or on trips for curricular or co-curricular activities.

	<u>Expenditures</u>				<u>Budget</u>	Increase (Decrease*)
	<u>1961</u>	<u>1962</u>	<u>1963</u>	<u>1964</u>	<u>1965</u>	<u>1965 over 1964</u>
Carfares	\$ 14,100	\$ 14,900	\$ 15,000	\$ 15,000	\$ 15,000	\$ 0
General	28,927	32,783	47,804	63,776	63,000	776*
Handicapped Children	49,094	69,504	105,524	146,482	150,000	3,518
Field Visits	2,148	5,805	11,761	16,317	50,000	33,683
Physical Education	5,191	12,406	10,294	9,224	13,000	3,776
Total Pupil Transportation Services	<u>\$99,460</u>	<u>\$135,398</u>	<u>\$190,383</u>	<u>\$250,799</u>	<u>\$291,000</u>	<u>\$40,201</u>

OPERATION OF PLANT

Operation of Plant consists of the housekeeping activities concerned with keeping the physical plant open and ready for use. It includes cleaning, disinfecting, heating, lighting, communications, power, moving furniture, handling stores, caring for grounds, and other such housekeeping activities as are repeated somewhat regularly on a daily, weekly, monthly, or seasonal basis. Operation of Plant does not encompass the repairs and replacements of facilities and equipment.

	<u>Expenditures</u>			<u>Budget</u>		<u>Increase (Decrease*)</u>
	<u>1961</u>	<u>1962</u>	<u>1963</u>	<u>1964</u>	<u>1965</u>	<u>1965 over 1964</u>
Office of Schoolhouse Custodian	\$ 60,746	\$ 61,205	\$ 59,679	\$ 59,238	\$ 61,516	\$ 2,278
Custodians	2,729,083	2,774,571	2,857,925	2,993,347	3,093,618	100,271
Heat for Buildings	564,240	595,765	551,518	561,811	626,000	64,189
Utilities, Except Heat	521,495	539,309	552,870	604,445	579,240	25,205*
Supplies, Except Utilities	132,224	98,890	118,255	130,540	147,000	16,460
Supply Room	135,113	136,558	130,739	146,891	149,340	2,449
Total Operation of Plant	<u>\$4,142,901</u>	<u>\$4,206,298</u>	<u>\$4,270,986</u>	<u>\$4,496,272</u>	<u>\$4,656,714</u>	<u>\$160,442</u>

OPERATION OF PLANT

Department	1964 Budget				1965 Budget				Increase (Decrease*) 1965 over 1964	
	Personnel	Salaries	Other Expenses	Total	Personnel	Salaries	Other Expenses	Total	Personnel	Salaries and other Expenses
Office of Schoolhouse Custodian	7	\$ 61,969	\$ 1,700	\$ 63,669	6	\$ 58,920	\$ 1,800	\$ 60,720	1*	\$ 2,949*
Custodians	475	3,001,854	0	3,001,854	481	3,070,414	0	3,070,414	6	68,560
Heat for Buildings:										
Light Fuel Oil	0	0	27,600	27,600	0	0	27,000	27,000	0	600*
Medium Fuel Oil	0	0	360,000	360,000	0	0	340,000	340,000	0	20,000*
Semi-bituminous Coal	0	0	245,650	245,650	0	0	250,000	250,000	0	4,350
Wood	0	0	1,800	1,800	0	0	2,000	2,000	0	200
Edison Steam Heat	0	0	7,500	7,500	0	0	7,000	7,000	0	500*
Total	0	0	642,550	642,550	0	0	626,000	626,000	0	16,550*
Utilities except Heat:										
Telephone	2	10,900	85,000	95,900	2	11,064	90,000	101,064	0	5,164
Electricity	0	0	400,000	400,000	0	0	420,000	420,000	0	20,000
Gas	0	0	58,000	58,000	0	0	58,000	58,000	0	0
Total	2	10,900	543,000	553,900	2	11,064	568,000	579,064	0	25,164
Other Expenses:										
Custodians Supplies	0	0	100,000	100,000	0	0	130,000	130,000	0	30,000
Cleaning Windows	0	0	2,000	2,000	0	0	2,000	2,000	0	0
Trucking	0	0	15,000	15,000	0	0	15,000	15,000	0	0
Total	0	0	117,000	117,000	0	0	147,000	147,000	0	30,000
Supply Room	29	140,379	4,400	144,779	26	142,290	5,550	147,840	3*	3,061
Salary Increases September 1						60,676		60,676		60,676
Total Operation of Plant	0	3,215,102	1,308,650	4,523,752	0	3,343,364	1,348,350	4,691,714	0	167,962
Less Savings	0	70,000*	0	70,000*	0	35,000*	0	35,000*	0	35,000
Net Total Operation of Plant	513	\$3,145,102	\$1,308,650	\$4,453,752	515	\$3,308,364	\$1,348,350	\$4,656,714	2	\$202,962

MAINTENANCE OF PLANT

Maintenance of Plant consists of those activities that are concerned with keeping the grounds, buildings, and equipment at their original condition of completeness or efficiency, either through repairs or by replacements of property (anything less than replacement of a total building). For additional maintenance, see budget for Alterations and Repairs, Department of School Buildings.

	<u>Expenditures</u>				<u>Budget</u>	Increase (Decrease*)
	<u>1961</u>	<u>1962</u>	<u>1963</u>	<u>1964</u>	<u>1965</u>	<u>1965 over 1964</u>
Replacement of Equipment	\$80,243	\$86,909	\$172,084	\$181,854	\$158,200	\$23,654*
Repair of Equipment	19,056	20,262	20,221	20,665	20,000	665*
Total Maintenance of Plant	\$99,299	\$107,171	\$192,305	\$202,519	\$178,200	\$24,319*

FIXED CHARGES

Fixed Charges are expenditures of a generally recurrent nature which are not readily allocable to other expenditure accounts.

	<u>Expenditures</u>			<u>Budget</u>		<u>Increase (Decrease*)</u>
	<u>1961</u>	<u>1962</u>	<u>1963</u>	<u>1964</u>	<u>1965</u>	<u>1965 over 1964</u>
Pensions to Veterans	\$886,005	\$ 977,031	\$1,023,529	\$1,103,283	\$1,220,000	\$116,717
Pensions to Teachers	0	0	42,645	152,522	135,000	17,522*
Pension to Teacher Ch 744/1950	2,616	2,616	2,616	2,616	2,616	0
Annuity to Widow	1,600	1,600	1,600	1,600	1,600	0
Custodian, Retirement Fund	2,500	2,500	2,500	2,500	2,500	0
Workmen's Compensation	50,592	37,918	26,691	22,515	30,000	7,485
Medical Services	10,016	15,655	15,172	14,118	15,000	882
Tuition, Vocational	8,170	7,426	8,442	10,894	8,000	2,894*
Tuition, Handicapped	2,033	1,295	715	316	2,000	1,684
Injury Panel Payments	13,387	11,077	7,175	6,830	10,000	3,170
Indemnification of Teachers	4,000	0	0	0	1,000	1,000
Fidelity Bond Premiums	337	286	811	306	500	194
Total Fixed Charges	\$981,256	\$1,057,404	\$1,131,896	\$1,317,500	\$1,428,216	\$110,716

FOOD SERVICES

Food Services are those activities which have as their purpose the preparation and serving of regular and incidental meals, lunches, or snacks in connection with school activities.

	<u>Expenditures</u>				<u>Budget</u>	<u>Increase</u>
	<u>1961</u>	<u>1962</u>	<u>1963</u>	<u>1964</u>	<u>1965</u>	<u>1965 over 1964</u>
Food Services (Deficit Appropriation)	\$53,202	\$100,000	\$66,616	\$83,526	\$131,720	\$48,194

SCHOOL LUNCHES

Department	<u>1964 Budget</u>				<u>1965 Budget</u>				<u>Increase (Decrease*) 1965 over 1964</u>	
	Personnel	Salaries	Other Expenses	Total	Personnel	Salaries	Other Expenses	Total	Personnel	Salaries and other Expenses
Office of Director	5	\$ 34,415	\$ 1,770	\$ 36,185	5	\$ 33,512	\$ 1,650	\$ 35,162	0	\$ 1,023*
Cafeterias:										
Permanent Personnel	116	442,941	0	442,941	116	453,058	0	453,058	0	10,117
Temporary Personnel	0	93,400	0	93,400	0	133,000	0	133,000	0	39,600
Equipment	0	0	5,000	5,000	0	0	10,000	10,000	0	5,000
Other Expenses	0	0	37,500	37,500	0	0	40,000	40,000	0	2,500
Food	0	0	710,000	710,000	0	0	760,000	760,000	0	50,000
Milk, Elementary	0	0	410,000	410,000	0	0	410,000	410,000	0	0
Repairs to Equipment	0	0	1,500	1,500	0	0	1,500	1,500	0	0
Trucking	0	0	15,000	15,000	0	0	20,000	20,000	0	5,000
Bond Premiums and Insurance	0	0	2,000	2,000	0	0	2,000	2,000	0	0
Total - School Lunches	121	\$570,756	\$1,182,770	\$1,753,526	121	\$619,570	\$1,245,150	\$1,864,720	0	\$111,194
Less Savings		30,000*		30,000*		23,000*		23,000*		7,000
Net Totals - School Lunches	121	\$540,756	\$1,182,770	\$1,723,526	121	\$596,570	\$1,245,150	\$1,841,720	0	\$118,194
Less-Income Milk, Elementary				\$ 410,000*				\$ 410,000*		0
Income Cafeterias				1,230,000*				1,300,000*		70,000*
Total Income School Lunches				\$1,640,000*				\$1,710,000*		\$70,000*
Deficit School Lunches				\$ 83,526*				\$ 131,720*		\$48,194

COMMUNITY SERVICES

Community Services are those services provided by the public schools for the community as a whole, or some segment of the community, excluding public school and adult education programs operated by the public schools.

	<u>Expenditures</u>			<u>Budget</u>	<u>Increase</u>
	<u>1961</u>	<u>1962</u>	<u>1963</u>	<u>1964</u>	<u>1965 over 1964</u>
Community Services	\$139,083	\$158,891	\$157,397	\$155,920	\$161,250
					\$5,330

